

SPECIAL DISTRICTS

BUDGET UNIT: FISH AND GAME COMMISSION (SBV CAO)

I. GENERAL PROGRAM STATEMENT

The Fish and Game Commission was created by county ordinance. Revenues received from certain fines levied under the code are returned to the county and used for improvement of fish and game facilities. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	5,988	57,015	29,890	73,167
Total Revenue	8,022	18,200	45,242	19,000
Fund Balance		38,815		54,167

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

GROUP: Economic Development/Public Services
DEPARTMENT: Special Districts
FUND : Special Revenue SBV CAO

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Services and Supplies	29,890	57,015	57,015	16,152	73,167
Total Appropriation	29,890	57,015	57,015	16,152	73,167
<u>Revenue</u>					
Fines & Forfeitures	45,242	18,000	18,000	1,000	19,000
Current Services	-	200	200	(200)	-
Total Revenue	45,242	18,200	18,200	800	19,000
Fund Balance		38,815	38,815	15,352	54,167

Board Approved Changes to Base Budget

Services and Supplies	16,152	Increase based on additional fund balance available
Total Appropriations	16,152	
Revenues	1,000	Minor increase to fines and forfeitures based on prior year actual amounts
	(200)	Minor decrease to current services based on prior year actual amounts
Total Revenues	800	
Fund Balance	15,352	